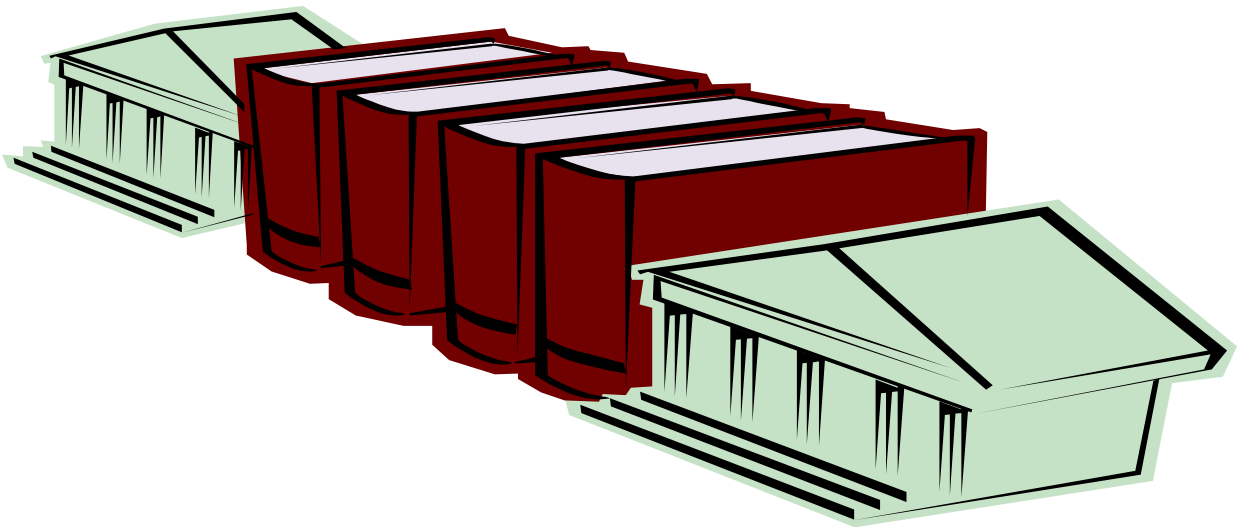


CULTURE

Lord Fairfax Community College	\$44,366
Library	<u>\$1,450,594</u>
	\$1,494,960



LORD FAIRFAX COMMUNITY COLLEGE

MISSION/PURPOSE

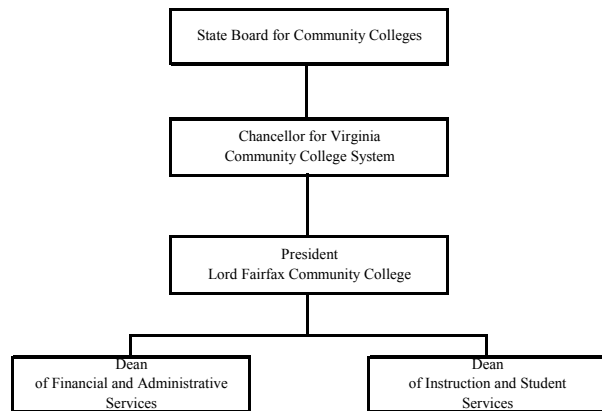
The mission of Lord Fairfax Community College is to function within the Northern Shenandoah Valley area's total educational community, providing all individuals in its service area a continuing, low-cost opportunity for the development and extension of their skills, knowledge, and education.

Emphasis is placed on occupational-technical education with appropriate emphasis on counseling and guidance.

Transfer, developmental continuing education and community service programs are also part of the mission.

Lord Fairfax Community College trains and educates individuals in a cooperative effort with industry, business, professions, government, and other educational institutions.

Lord Fairfax Community College offers programs of instruction, extending to the Associate Degree level, designed to respond to the needs of the service area residents and regional business/industry/professions and government. The College serves Clarke, Fauquier, Frederick, Page, Rappahannock, Shenandoah, Warren Counties and the City of Winchester.



GOALS

- To provide each individual residing in our service area a continuing opportunity for the development and extension of his/her skills and knowledge, along with an opportunity to increase awareness of their role/responsibilities in society
- To provide high quality instructional programs at the Associate Degree, diploma, certificate, and developmental studies levels

BUDGET

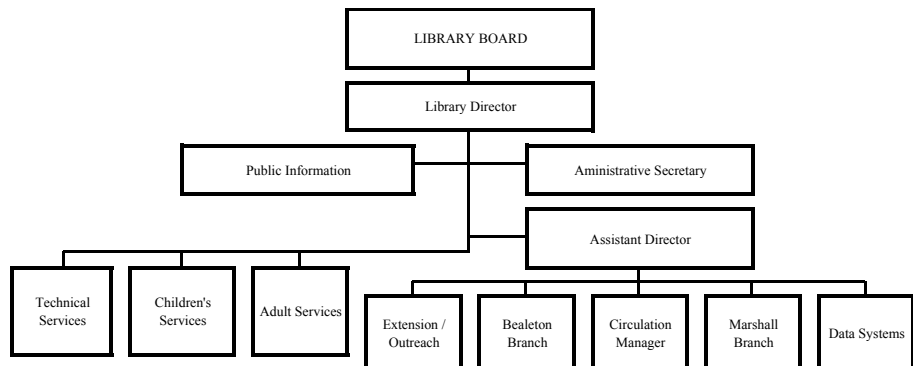
	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$32,198	\$42,423	\$39,912	\$169,366	\$44,366
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$30,675	\$42,423	\$39,912	\$169,366	\$44,366
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$30,675	\$42,423	\$39,912	\$169,366	\$44,366
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

LIBRARY

MISSION/PURPOSE

It is the purpose of the Fauquier County Public Library to provide and promote within county fiscal guidelines library materials and services that meet the individual interests and needs of the residents

of Fauquier County. Special emphasis is placed on providing current, high-demand, high-interest materials in a variety of formats for all ages and on providing collections and services which encourage youth to develop an interest in reading and learning. Emphasis is also placed on providing informational materials and services to support personal interests and formal educational needs.



GOALS

- The Fauquier County Public Library will be guided by a long-range plan to provide library resources and services to the community
- Residents of Fauquier County will be assured that the Library Board of Trustees seeks sufficient funding to implement the Library's goals and objectives
- Residents of Fauquier County will be assured that library operations and resources will be managed in an efficient and effective manner
- Residents and elected officials of Fauquier County will be aware of the library's many services and resources

BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$890,122	\$915,185	\$956,215	\$1,036,052	\$1,010,200
Operating	\$297,157	\$362,207	\$418,417	\$410,242	\$401,044
Capital	\$34,438	\$43,403	\$32,500	\$51,169	\$39,350
Total	\$1,221,716	1,320,795	\$1,407,132	\$1,497,463	\$1,450,594
Revenue:	\$275,107	\$288,561	\$318,172	\$309,371	\$279,700
Net Tax	\$946,610	\$1,032,234	\$1,088,960	\$1,188,092	\$1,170,894
Full-time Staff (in FTEs)	15	15	15	15	15
Part-time Staff (in FTEs)	13.6	13.6	13.6	14.7	13.6
Full-time Equivalents	28.6	28.6	28.6	29.7	28.6

LIBRARY

PROGRAM 1: Library Administration

DESCRIPTION

The Library Administration plans, coordinates and evaluates library services for residents of Fauquier County. This department is also responsible for the maintenance of all accounting and personnel records. The department is responsible for the planning and maintenance of all library technology.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
(Hours per year)	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Facilities	584	1,208	1,390	1,390
Budget	293	274	175	175
Technology	2,929	1,083	1,967	1,967
Volunteers	302	139	183	183
Public Information	1,013	1,062	1,195	1,195
General Administration	2,344	2,431	2,643	2,643

PROGRAM 2: Support Services

DESCRIPTION

Responsible for the acquisition, cataloging and processing of materials for the library.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Materials Ordered	8,672	11,835	12,750	13,200
Materials Cataloged/Processed	9,493	12,454	13,130	14,100
Periodicals Cataloged/Processed	3,287	3,410	3,420	3,420

PROGRAM 3: Main Library

DESCRIPTION

The Main Library provides comprehensive library service to all residents of Fauquier County. Services include circulation of materials, reserves, intra-library loans, reference, reader's advisory, electronic resources, class visits and tours and programs.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Patron Visits	151,822	155,022	159,672	164,462
Reference Transactions-Adult	18,789	15,520	20,000	20,000
Reference Transactions-Youth	10,383	9,630	11,000	11,000

LIBRARY

PROGRAM 4: Bealeton Branch

DESCRIPTION:

The Bealeton Branch provides library service to the residents of southern Fauquier County. Services include circulation of materials, reserves, intra-library loans, reference, reader's advisory, electronic resources, class visits and tours and programs.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
New Patrons Registered	803	702	750	800
Check-outs	60,748	61,120	61,700	62,300
Check-ins	84,011	80,980	81,790	82,608

PROGRAM 5: John Marshall Branch

DESCRIPTION:

The John Marshall Branch provides library service to the residents of northern Fauquier County. Services include circulation of materials, reserves, intra-library loans, reference reader's advisory, electronic resources, class visits and tours and programs.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
New Patrons Registered	340	244	460	520
Check-outs	26,242	24,731	38,000	39,000
Check-ins	67,224	27,720	41,000	42,000

PROGRAM 6: Extension Services

DESCRIPTION:

The Extension Department comprises three functions:

Outreach: Monthly delivery of library materials in a variety of formats to preschools, daycare centers, after school care, general stores, retirement and nursing homes, and to individuals who are physically disabled and unable to come to a library facility.

Programs: Story hours are presented to preschools, daycare centers, after school programs.

Courier Service: Three times weekly delivery of library materials and supplies to and from the branch library.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Children's Deposits	519	528	583	583
Children's Books	27,732	23,608	32,000	32,000
Adult Deposits / Visits*	84	193*	200*	210*
Adult Books	2,515	3,350	3,300	3,300
Courier Items Delivered	73,625	71,300	85,000	85,000